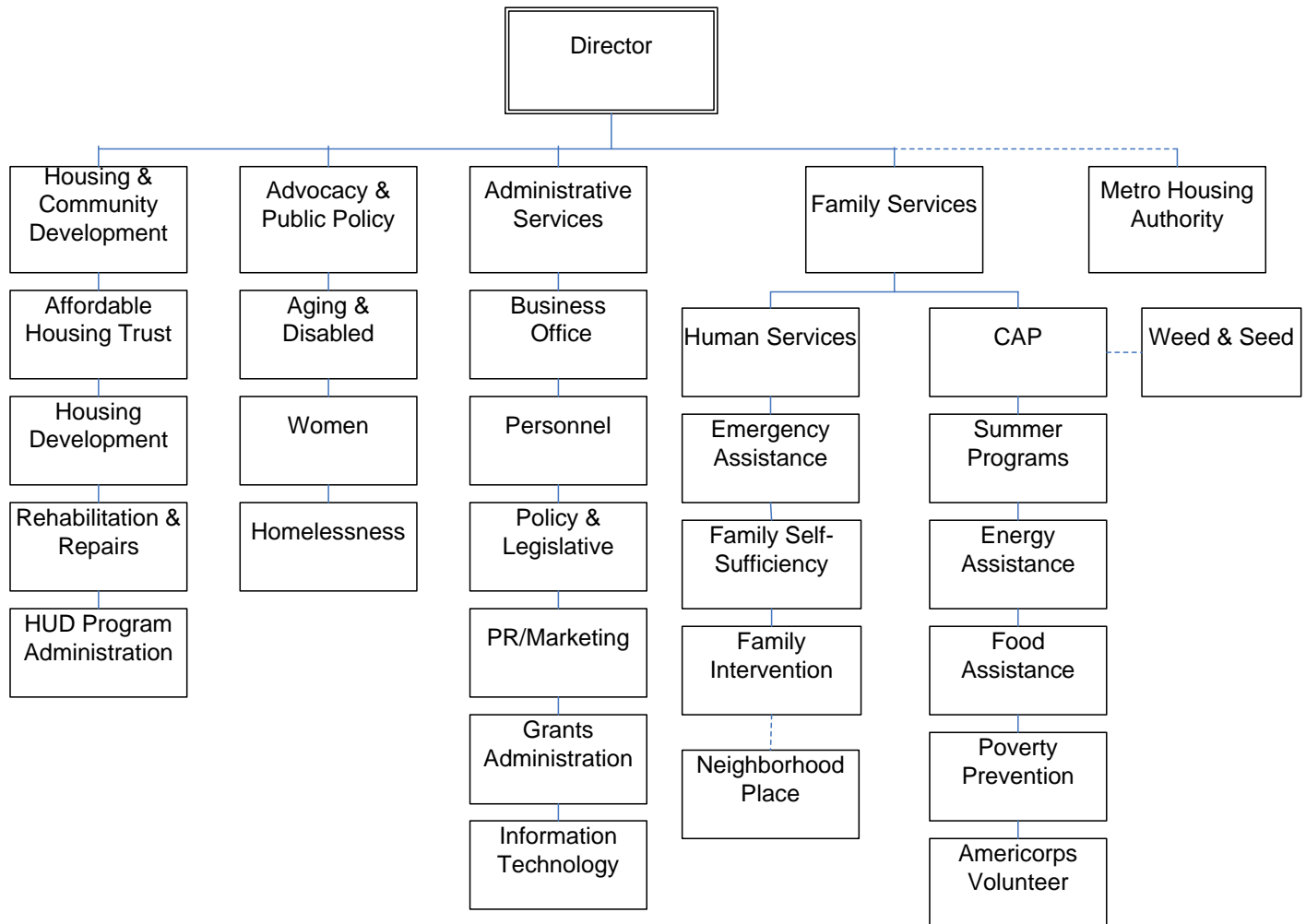




Housing & Family Services



HOUSING & FAMILY SERVICES

Mission

The mission of the Department of Housing & Family Services is to assist residents in establishing long-term economic, physical, and social well-being. We are currently focusing on four major areas: emergency assistance for residents during times of crisis, safe and energy-efficient housing at various price points, household income supports, and policy and advocacy for populations with special needs.

Programs and Services

Advocacy and Public Policy Division

Louisville Metro Advocacy and Public Policy advocates for populations with special needs such as the aging, the disabled, the homeless and women.

Community Action Partnership

Louisville Metro Community Action Partnership (CAP) develops and coordinates programs to eliminate poverty and its effects among the citizens of Louisville Metro. CAP is responsible for administering the Community Services Block Grant funds and the operation of the Low-Income Home Energy Assistance Program (LIHEAP), Summer Food Service Program for Children, Emergency Heating and Cooling Equipment Program and AmeriCorps Programs.

Housing and Community Development Division

Louisville Metro Housing and Community Development is responsible for housing and community development initiatives in the Louisville Metro area. Programs that include single-family rehabilitation loans, weatherization, roof and emergency repairs, handicapped accessibility construction, non-profit based housing support, homeless initiatives, down payment assistance for homebuyers and loans for housing creation or rehabilitation of rental units.

Human Services Division

Louisville Metro Human Services provides case management programming to stabilize families as they move toward self-sufficiency and intervention to families who need conflict resolution and problem solving.

Administrative Services Division

The Administrative Services Division promotes the efficient and effective operation of the department's core administrative functions: Business Office, Personnel, Policy & Legislative, Public Relations/Marketing, Grants Administration and Information Technology.

HOUSING & FAMILY SERVICES

Goals & Indicators

Goals:

- To improve in the well-being of low-income persons by the allocation and focusing of public and private resources for antipoverty purposes;
- To improve the community infrastructure and create employment and other resources to support low-income people in their transition towards self-sufficiency;
- To alleviate emergencies and crisis situations by providing essential services and support; to alleviate urgent situations enabling families to remain self-sufficient;
- To provide financial education, counseling and asset building in order to improve the financial self-sufficiency of low-income persons; identify financial resources in the community that provide credit and loans to low-income persons;
- To provide food and nutrition services to eligible clients to ensure an adequate and balanced food supply; to ensure that community food pantries have sufficient and appropriate foodstuffs for eligible families;
- To ensure that individuals and families do not become homeless and have access to safe, affordable, permanent housing;
- To ensure that there is available and affordable housing stock for low-income individuals, families and senior citizens;
- To improve energy efficiency, safety of homes and overall community conditions by making necessary repairs and renovations;
- To enhance the value of housing stock and preserve neighborhoods;
- To provide support services that enable older adults and persons with disabilities to remain independent in the community and in their own homes;
- To provide opportunities to volunteer and work in the community.

HOUSING & FAMILY SERVICES

Goals & Indicators

Indicators:

- Expanded community-based organizational resources for low-income persons.
- Improved family functioning skills.
- Increased partnership with local financial institutions to facilitate the provision of loans to low-income persons.
- Increased referrals to lenders willing to extend credit to low-income persons.
- Increased enrollment in Individual Development Accounts or other savings account programs.
- Establishment of new Individual Development Accounts or other savings account programs.
- Establishment of new Summer Food Service Program sites.
- Decreased waiting list for Senior Congregate/Meals On Wheels meals.
- Increase in number of beds in homeless shelters.
- Increase in number of homes/rental units for low-income and older and disabled persons.
- Increase in number of homes/rental units that meet building standards of quality.
- Added safe and affordable housing units in the community (acquisition, construction, preservation, rehabilitation, weatherization).
- Older adults avoid institutionalization through supportive services.
- Older adults maintain independent living for at least 90 days through supportive services.
- Older adults remain active in their community through supportive services.
- Persons with disabilities avoid institutionalization through supportive services.
- Persons with disabilities maintain independent living independent for at least 90 days.
- Persons with disabilities remain active in their communities through supportive services.
- Change in homes from renter to owner-occupied.
- Homes in the community improved preserved through weatherization activities.
- Increase in assessed value of homes resulting from weatherization activities.
- Increase in number of homes that are weatherized for fuel efficiency.
- Neighborhoods stabilized.
- Persons able to remain in their homes.
- Rental units in the community preserved through weatherization activities.

Housing & Family Services**Budget Summary**

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	13,647,200	13,713,200	14,008,700	12,514,900	12,704,600
Agency Receipts	660,200	638,200	638,400	379,200	379,200
Federal Grants	15,552,800	13,753,600	18,509,500	15,847,900	15,847,900
State Grants	856,900	1,259,700	1,259,700	175,300	175,300
Total Revenue:	30,717,100	29,364,700	34,416,300	28,917,300	29,107,000
Personal Services	12,054,500	12,857,700	13,119,500	11,954,100	11,954,100
Contractual Services	17,635,200	14,511,200	19,084,600	15,238,200	15,427,900
Supplies	993,600	1,125,100	1,441,800	1,252,800	1,252,800
Equipment/Capital Outlay	45,800	47,400	48,700	31,000	31,000
Interdepartment Charges	439,800	443,900	442,300	441,200	441,200
Restricted & Other Proj Exp	0	379,400	279,400	0	0
Total Expenditure:	31,168,900	29,364,700	34,416,300	28,917,300	29,107,000
Expenditures By Activity					
Human Services	17,022,400	17,066,200	17,312,700	14,622,900	14,812,600
Community Action Partnership	6,121,200	6,759,900	8,170,200	8,167,800	8,167,800
Housing & Community Development	8,025,300	5,538,600	8,933,400	6,126,600	6,126,600
Total Expenditure:	31,168,900	29,364,700	34,416,300	28,917,300	29,107,000

Human Services**Budget Summary**

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	12,570,800	12,431,700	12,678,200	11,230,700	11,420,400
Agency Receipts	517,400	252,100	252,100	215,000	215,000
Federal Grants	2,955,100	3,162,700	3,162,700	3,001,900	3,001,900
State Grants	833,200	1,219,700	1,219,700	175,300	175,300
Total Revenue:	16,876,500	17,066,200	17,312,700	14,622,900	14,812,600
Personal Services	7,330,700	7,188,000	7,110,900	6,255,600	6,255,600
Contractual Services	9,170,800	9,327,200	9,653,200	7,952,500	8,142,200
Supplies	156,300	186,600	187,200	119,800	119,800
Equipment/Capital Outlay	1,500	11,100	11,100	9,400	9,400
Interdepartment Charges	363,100	353,300	350,300	285,600	285,600
Total Expenditure:	17,022,400	17,066,200	17,312,700	14,622,900	14,812,600
Expenditures By Activity					
Finance & Administration	5,518,500	4,847,700	4,847,700	4,869,400	5,059,100
External Capital Fund	0	0	0	450,000	450,000
Public Policy Division	514,000	549,300	549,300	512,500	512,500
Family Services Division	7,925,900	8,200,200	8,430,600	8,501,000	8,501,000
Office of Youth Development	2,059,000	2,475,900	2,475,900	0	0
Youth External Fund	1,005,000	993,100	1,009,200	0	0
Louisville Education & Employment	0	0	0	290,000	290,000
Total Expenditure:	17,022,400	17,066,200	17,312,700	14,622,900	14,812,600

Human Services	Position Detail	
	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	110	110
Permanent Part-time	22	22
Seasonal/Other	1	1
Total Positions	133	133

Position Title

Account Clerk Typist	1	1
Administrative Assistant	3	3
Administrative Coordinator	1	1
Administrative Specialist	1	1
Administrative Supervisor I	1	1
Assistant Director	1	1
Business Manager II	1	1
Business Specialist	2	2
Clerical Supervisor	1	1
Director	1	1
Grants Coordinator	1	1
Information Systems Analyst	3	3
Information Systems Supervisor	1	1
Information & Referral Technician	8	8
Intergenerational Program Worker	3	3
Management Assistant	9	9
Nutrition Center Supervisor	14	14
Planning & Research Supervisor	1	1
Receptionist	1	1
Secretary	1	1
Secretary	2	2
Senior Social Worker	36	36
Social Services Policy & Advocacy Supervisor	2	2
Social Services Program Coordinator	2	2
Social Services Program Specialist	3	3
Social Services Technician	2	2
Social Services Coordinator	8	8
Social Services Manager	3	3
Social Services Supervisor	6	6
Social Worker	12	12
Training Specialist	1	1
Volunteer Coordinator	1	1

**Community Action
Partnership**
Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	0	9,300	9,300	9,300	9,300
Agency Receipts	79,100	311,100	311,100	154,200	154,200
Federal Grants	6,009,100	6,399,500	7,809,800	8,004,300	8,004,300
State Grants	23,700	40,000	40,000	0	0
Total Revenue:	6,111,900	6,759,900	8,170,200	8,167,800	8,167,800
Personal Services	1,700,200	2,493,100	2,528,400	2,238,000	2,238,000
Contractual Services	3,592,400	3,082,200	4,200,700	4,748,400	4,748,400
Supplies	794,700	863,500	1,118,600	1,073,700	1,073,700
Equipment/Capital Outlay	14,400	20,100	20,100	12,600	12,600
Interdepartment Charges	19,500	21,600	23,000	95,100	95,100
Restricted & Other Proj Exp	0	279,400	279,400	0	0
Total Expenditure:	6,121,200	6,759,900	8,170,200	8,167,800	8,167,800
Expenditures By Activity					
Administration	263,600	265,600	265,600	228,900	228,900
Family Assistance	4,791,500	4,449,700	5,860,000	6,367,900	6,367,900
Retired & Senior Volunteer	640,200	1,686,300	1,686,300	1,176,900	1,176,900
Development & Planning	425,900	358,300	358,300	394,100	394,100
Total Expenditure:	6,121,200	6,759,900	8,170,200	8,167,800	8,167,800

Community Action Partnership		Position Detail
	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	35	35
Permanent Part-time	197	197
Seasonal/Other	123	123
Total Positions	355	355

Position Title

Administrative Assistant	2	2
Administrative Clerk	1	1
Administrative Coordinator	1	1
Business Accountant II	1	1
Business Clerk	1	1
Business Manager II	1	1
Business Specialist	1	1
Custodian	1	1
Director	1	1
Executive Administrator	1	1
Foster Grandparents	197	197
Grants Contract Coordinator	1	1
Grants Specialist	1	1
Info Systems Analyst	1	1
Public Information Specialist	1	1
Social Services Program Assistant	4	4
Social Services Program Coordinator	5	5
Social Services Program Specialist	6	6
Social Services Program Supervisor I	1	1
Special Assistant	1	1
Staff Helper/External	95	95
Staff Helper/Internal	27	27
Volunteer Coordinator	4	4

**Housing & Community
Development**
Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	1,076,400	1,272,200	1,321,200	1,274,900	1,274,900
Agency Receipts	63,700	75,000	75,200	10,000	10,000
Federal Grants	6,588,600	4,191,400	7,537,000	4,841,700	4,841,700
Total Revenue:	7,728,700	5,538,600	8,933,400	6,126,600	6,126,600
Personal Services	3,023,600	3,176,600	3,480,200	3,460,500	3,460,500
Contractual Services	4,872,000	2,101,800	5,230,700	2,537,300	2,537,300
Supplies	42,600	75,000	136,000	59,300	59,300
Equipment/Capital Outlay	29,900	16,200	17,500	9,000	9,000
Interdepartment Charges	57,200	69,000	69,000	60,500	60,500
Restricted & Other Proj Exp		100,000			
Total Expenditure:	8,025,300	5,538,600	8,933,400	6,126,600	6,126,600
Expenditures By Activity					
Director's Office	307,200	361,000	361,000	742,000	742,000
Finance & Administration	507,700	664,400	731,900	704,400	704,400
Program Management	896,800	415,300	415,300	318,900	318,900
Development	3,055,700	1,440,700	4,094,400	1,633,400	1,633,400
Outreach	933,400	502,800	632,700	535,700	535,700
Rehabilitation & Inspection	1,458,900	1,404,800	1,427,300	1,392,600	1,392,600
External Agencies	865,600	749,600	1,270,800	799,600	799,600
Total Expenditure:	8,025,300	5,538,600	8,933,400	6,126,600	6,126,600

Housing & Community Development		Position Detail
	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	63	63
Permanent Part-time	0	0
Seasonal/Other	0	0
Total Positions	63	63

Position Title

Administrative Assistant	3	3
Administrative Clerk	1	1
Administrative Specialist	3	3
Assistant Director	3	3
Business Accountant I	1	1
Business Manager II	1	1
Business Specialist	3	3
Clerk Typist I	1	1
Clerk Typist II	1	1
Community Development Program Analyst	2	2
Community Outreach Specialist	1	1
Director	1	1
Energy Conservation Coordinator	1	1
Executive Administrator	1	1
Executive Assistant	1	1
Grants Coordinator	1	1
Housing Program Assistant	1	1
Housing Program Specialist	11	11
Housing Program Supervisor	5	5
Housing Rehab Specialist	6	6
Housing Rehab Supervisor	1	1
Housing Rehabilitation Technician	1	1
Information Systems Specialist	1	1
Loan Specialist	2	2
Loan Supervisor	1	1
Management Assistant	1	1
Property Acquisition Specialist	2	2
Property Acquisition Supervisor	1	1
Receptionist	1	1
Residential Energy Conservation Technician	1	1
Secretary	3	3